



2025 DRAFT OPERATING BUDGET	2025 Revenue	2025 Expense	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy and Government Transfers	37,953,526	-	- 37,953,526
General Administration	3,228,114	2,656,863	- 571,251
Human Resources	-	1,152,761	1,152,761
Information Systems	-	1,849,247	1,849,247
Finance	108,200	964,098	855,898
Legislative	650	435,490	434,840
Corporate Communications	28,190	730,254	702,064
Contingency	-	300,000	300,000
Allowances & Reserves	-	1,000,000	1,000,000
Transfer to Capital	-	5,284,000	5,284,000
INFRASTRUCTURE SERVICES			
Public Works	5,000	8,864,750	8,859,750
Airport	146,480	226,937	80,457
Storm Sewer	382,590	324,865	- 57,725
Water Supply and Distribution	3,724,100	2,779,387	- 944,713
Waste Water Collection	2,730,230	3,443,696	713,466
Solid Waste Management	2,224,600	2,072,382	- 152,218
Recycling	639,600	464,314	- 175,286
Public Transportation	41,000	1,113,908	1,072,908
COMMUNITY SERVICES			
Police Services	1,112,495	5,365,034	4,252,539
Fire Services	258,630	1,679,402	1,420,772
Disaster Services	-	19,990	19,990
Bylaw Enforcement	77,940	1,623,987	1,546,047
Animal Control	31,270	267,355	236,085
FCSS	979,603	1,603,851	624,249
Seniors	20,000	93,500	73,500
Cemetery	35,730	31,958	- 3,772
Special Transportation	6,250	154,539	148,289
Recreation Programming	938,000	2,176,454	1,238,454
Arena	953,199	3,632,149	2,678,950
Parks and Open Space	514,354	2,242,377	1,728,023
Cold Lake Marina	425,000	463,859	38,859
Energy Centre	1,105,270	3,182,471	2,077,201
Golf & Winter Club	920,270	867,921	- 52,349
Library	-	592,128	592,128
Museum	-	191,989	191,989
Land, Housing and Building Rentals	61,288	11,223	- 50,066
Daycare Playschool	57,577	29,194	- 28,383
PLANNING & DEVELOPMENT			
Planning	290,480	750,908	460,428
Economic Development	38,400	394,796	356,396
Totals	59,038,035	59,038,035	0